

5 - FY16 General Bill Summary - BOA

Saturday, January 09, 2016  
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**Administration**  
**FY2016 General Bill Summary**

		% Change From FY15			
		Cuts Only	Adds Only	Net	
General		31.9%	0.0%	31.9%	
Federal		0.0%	0.0%	0.0%	
Other		7.5%	0.3%	7.7%	
Total		12.9%	0.2%	13.1%	
<b>FY15 Budget</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>FTE</b>
	9,351,584	500,000	31,534,624	41,386,208	163.0
<b>CUTS</b>					
<b>No Identified SWAP</b>					
• Sale/Leaseback Payment	(40,250)			(40,250)	
Sub-Total of Cuts	(40,250)	0	0	(40,250)	0.0
<b>Identified SWAP</b>					
Statewide Maintenance and Repair	3,239,806		(1,600,000)	1,639,806	
• Obligation Recovery Center - HB1228	450,000			450,000	
• Office of Risk Management to manage captive insurance companies created in HB 1185, 1186 and 1187.			2,630,409	2,630,409	2.0
• Transfer gen funds from BOA Statewide M&R to BFM Employee Compensation and Billings Pool	(662,413)		1,328,205	665,792	
Sub-Total of Cuts	3,027,393	0	2,358,614	5,386,007	2.0
<b>TOTAL (CUTS)</b>	<b>2,987,143</b>	<b>0</b>	<b>2,358,614</b>	<b>5,345,757</b>	<b>2.0</b>
<b>ADDS</b>					
• Utilities			81,828	81,828	
<b>TOTAL ADDS</b>	<b>0</b>	<b>0</b>	<b>81,828</b>	<b>81,828</b>	<b>0.0</b>
<b>NET (CUTS)/ADDS</b>	<b>2,987,143</b>	<b>0</b>	<b>2,440,442</b>	<b>5,427,585</b>	<b>2.0</b>
<b>Governor's Rec. FY16 Budget</b>	<b>12,338,727</b>	<b>500,000</b>	<b>33,975,066</b>	<b>46,813,793</b>	<b>165.0</b>
Amendment 1208gm					
Amendment 1208gl					
Amendment 1208gs					